



## Department Description

The Airports Division is responsible for operating two general aviation airports within the City of San Diego, Montgomery Field and Brown Field. General aviation includes all aviation activities except scheduled airline and military flights. The City's two airports support a significant portion of the San Diego region's total annual flight operations and can accommodate a variety of general aviation aircraft, as well as some flight operations related to Police, Fire and the Military. Aviation lessees at the airports include Fixed Base Operators (FBOs) that sell fuel, provide airplane and helicopter maintenance, storage facilities, flight schools, Fire-Rescue helicopter operations, San Diego Police Air Support Unit, and several hundred individual aircraft owners. The majority of the Airports' revenues are derived from non-aviation lessees that include a hotel, a business park, restaurants, Fire Station 43, City Field Engineering, U.S. Border Patrol, office space tenants, and other individual lessees. City staff has the responsibility of maintaining the Airports in conformance with Federal Aviation Administration (FAA) regulations and guidelines and administering the various revenue-producing leases.

The Department's mission is:

*To operate, maintain, and develop Montgomery and Brown Field Airports to meet the general aviation needs of the San Diego region in a safe, efficient, economically self-sufficient, environmentally-sensitive, and professional manner in accordance with federal, State, and local regulations; the Airports will provide access to the National Air Transportation System while respecting the concerns of the community and stakeholders*

## Goals and Objectives

Goals and objectives have been reprinted here as they were adopted in the Fiscal Year 2010 budget. They will be revisited during Fiscal Year 2012.

# Airports

***Goal 1: Develop the City Airports to be financially self-sufficient, maximize aviation uses, create economic activity, and meet the general aviation needs of the region***

As an enterprise fund, it is the goal of the Airports Division to have sufficient revenues to operate independently of the City's General Fund. Federal regulations require the airport operator to keep airport revenues separate from non-airport funds and return its revenues to the maintenance and upkeep of the airport. By creating economic activity and maximizing aviation uses, the Division can generate the revenues necessary to meet the aviation needs of the region and remain self-sufficient. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Maintain the Airports as a self-sufficient, economically-viable enterprise
- Provide for the needs of general aviation and provide conditions for viable aviation businesses
- Provide a facility that offers necessary services to support airport business, local area business, and visitors at reasonable prices

***Goal 2: Ensure City Airports are operated safely and efficiently and that airport facilities are constructed and maintained in accordance with applicable rules and regulations***

It is necessary to maintain the airport runways, taxiways, lighting, navigational aids, obstruction clearances, and other airport components in good condition to meet the level of safety required by federal regulations. Maintaining a minimum level of safety is a requirement of eligibility for federal grants. The Division will move toward accomplishing this goal by focusing on the following objective.

- Maintain the Airports as safe and reliable components of the Regional and National Air Transportation Systems in conformance with all applicable federal, State, and local regulations

***Goal 3: Provide highly-trained professional staff to promote a climate of trust and foster positive relationships with tenants, users, business interests, the community, and regulatory agencies***

Key airport staff members need to interact on a daily basis with the FAA, CALTRANS Division of Aeronautics, airport users, tenants, and members of the community. It is necessary that staff have a working knowledge of, and proficiency in, the application of federal regulations so they can be viewed as knowledgeable professionals in their field. A close and cooperative relationship with the Airports Advisory Committee involves airport users and the nearby communities in the operation of the airport and enhances dialogue among the different stakeholders. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Involve the Airports Advisory Committee, users, citizens, and other beneficiaries in the operation, utilization and development of the Airports
- Recruit and retain experienced professionals versed in airport management and provide training to maintain readiness

***Goal 4: Be responsive to resident complaints and encourage pilots to practice a good neighbor policy***

A dedicated Noise Abatement Officer responds to resident complaints, enforces airport noise rules established by the City Council, provides noise abatement information to pilots, and participates in local planning group meetings. This effort has been shown to reduce community opposition to airport operations. The Division will move toward accomplishing this goal by focusing on the following objective.

- Minimize the negative impacts of the Airports' operations

## Service Efforts and Accomplishments

The Airports Division had a number of accomplishments and successes in Fiscal Year 2010.

**Support from Brown Field:**

- Home base for City's Fire/Rescue 2 helicopter from July to Dec 2009
- Home base for Erickson Air Crane fire helicopter from Oct to Dec 2009
- Completed General Requirement Contract repairs to Taxiway Alpha

# Airports

**Brown Field Development Project:** The Airports Division is continuing to negotiate an agreement for the development of as much as 356 acres of Brown Field at a value which could be as high as \$700 million.

Capital Improvement Projects at Brown (SDM) and Montgomery Fields (MYF) totaled \$1.8 million.

## **Brown Field (SDM):**

- Brown Field Electrical Upgrade Phase II & III - Completed the grant-funded electrical upgrade to Brown Field airport including signs and edge lights to all runways and taxiways. Project cost is \$2,300,000.
- Brown Field Master Plan Update - Continued working on the grant-funded Brown Field Airport Master Plan for the next 20 years. Project cost is \$435,150.
- Brown Field Perimeter Fence Phase II - Initiated the construction of the grant-funded Brown Field Perimeter Fence Phase II. Project cost is \$460,942.
- Brown Field Rehabilitation of Runway 8L/26R - Initiated the design of the Rehabilitation of the main Runway 8L/26R. Project Cost is \$400,000.
- Brown Field Taxiway Alpha Drainage - Completed the installation of new catch basins in the Concrete Slab Section of Taxiway A to alleviate drainage issues. Project cost is \$65,000.

## **Montgomery Field (MYF):**

- Montgomery Field Localizer Remediation - Completed the temporary solution to pooling water in front of the localizer, and initiated the permanent solution construction process. Project cost is \$50,000.
- Montgomery Field Rehabilitation of Runway 10L/28R - Completed the grant funded design of main runway rehabilitation. Project cost is: \$455,000.
- Montgomery Field Rehabilitation of Runway 5/23 - Initiated the design of the rehabilitation of the cross-wind runway. Project cost is \$400,000.



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## Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Positions	19.00	19.00	0.00
Personnel Expenses	\$ 1,480,484	\$ 1,491,031	\$ 10,547
Non-Personnel Expenses	1,619,914	1,855,128	235,214
<b>Total Department Expenses</b>	<b>\$ 3,100,398</b>	<b>\$ 3,346,159</b>	<b>\$ 245,761</b>
<b>Total Department Revenue</b>	<b>\$ 5,434,888</b>	<b>\$ 4,389,716</b>	<b>\$ (1,045,172)</b>

## Airports Fund

### Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Airports	\$ 3,100,398	\$ 3,346,159	\$ 245,761
<b>Total</b>	<b>\$ 3,100,398</b>	<b>\$ 3,346,159</b>	<b>\$ 245,761</b>

### Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Airports	19.00	19.00	0.00
<b>Total</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Street Maintenance Support</b>	0.00	\$ 245,000	\$ –
Addition provides support for street maintenance at Glen Curtis Road and south of Gibbs Drive.			
<b>Service Level Agreement Obligations</b>	0.00	48,159	–
Addition reflects adjustments to Service Level Agreements (SLAs) with the City Attorney's Office, the Real Estate Assets Department, and the City Comptroller's Department.			
<b>Revised Revenue</b>	0.00	–	(1,045,172)
Adjustment to reflect Fiscal Year 2011 revenue projections.			
<b>Total</b>	<b>0.00</b>	<b>\$ 293,159</b>	<b>\$ (1,045,172)</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 972,661	\$ 889,960	\$ (82,701)
Fringe Benefits	507,823	601,071	93,248
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,480,484</b>	<b>\$ 1,491,031</b>	<b>\$ 10,547</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 112,960	\$ 112,960	\$ –
Contracts	1,217,061	1,453,668	236,607
Information Technology	69,639	63,428	(6,211)
Energy and Utilities	196,839	202,084	5,245
Other	7,082	6,655	(427)

# Airports

## Expenditures by Category (Cont'd)

		FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Capital Expenditures		15,577	15,577	—
Debt		756	756	—
<b>NON-PERSONNEL SUBTOTAL</b>	\$	<b>1,619,914</b>	\$ <b>1,855,128</b>	\$ <b>235,214</b>
<b>Total</b>	\$	<b>3,100,398</b>	\$ <b>3,346,159</b>	\$ <b>245,761</b>

## Revenues by Category

		FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Revenue from Money and Property	\$	4,973,446	\$ 3,952,960	\$ (1,020,486)
Charges for Current Services		461,442	436,756	(24,686)
<b>Total</b>	\$	<b>5,434,888</b>	\$ <b>4,389,716</b>	\$ <b>(1,045,172)</b>

## Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000012	1105	Administrative Aide 1	1.00	1.00	\$36,962 - \$44,533	\$ 42,084
20000036	1118	Airport Manager	2.00	2.00	51,272 - 61,797	116,796
20000034	1116	Airport Noise Abatement Officer	1.00	1.00	54,059 - 65,333	—
20000035	1117	Airport Operations Assistant	4.00	4.00	34,944 - 41,642	162,474
20000119	1218	Associate Management Analyst	1.00	1.00	54,059 - 65,333	61,740
20001168	2214	Deputy Director	1.00	1.00	46,966 - 172,744	108,099
20000426	1439	Equipment Operator 1	1.00	1.00	37,690 - 45,115	45,115
20000768	1756	Property Agent	1.00	1.00	59,363 - 71,760	—
20000831	1808	Senior Airport Operations Assistant	2.00	2.00	38,376 - 45,802	91,604
20000927	1879	Senior Clerk/Typist	1.00	1.00	36,067 - 43,514	41,121
20001003	1929	Supervising Property Agent	1.00	1.00	66,768 - 80,891	69,406
20001053	1979	Utility Worker 2	2.00	2.00	33,322 - 39,666	79,332
20000756	1746	Word Processing Operator	1.00	1.00	31,491 - 37,918	35,832
		Bilingual - Regular				2,912
		Exceptional Performance Pay-Classified				2,714
		Overtime Budgeted				26,380
		Termination Pay Annual Leave				4,351
<b>Salaries and Wages Subtotal</b>			<b>19.00</b>	<b>19.00</b>		\$ <b>889,960</b>

Employee Offset Savings	\$	7,332
Flexible Benefits		102,994
Long-Term Disability		7,936
Medicare		10,488
Other Post-Employment Benefits		107,610
Retiree Medical Trust		98
Retirement 401 Plan		394
Retirement ARC		253,825
Retirement DROP		4,879
Retirement Offset Contribution		13,662
Risk Management Administration		16,660
Supplemental Pension Savings Plan		48,709

## Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Unemployment Insurance				1,850
		Unused Sick Leave				707
		Workers' Compensation				23,927
<b>Fringe Benefits Subtotal</b>						<b>\$ 601,071</b>
<b>Total Personnel Expenses</b>						<b>\$ 1,491,031</b>

## Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Department Management	5.00	\$ 468,440	\$ -
General Administration/Management	0.00	676,172	-
IT Non-Discretionary	0.00	63,428	-
Noise Abatement	1.00	700	-
Operations and Maintenance	11.00	2,018,675	229,151
Property Management	2.00	118,744	4,160,565
<b>Total</b>	<b>19.00</b>	<b>\$ 3,346,159</b>	<b>\$ 4,389,716</b>

# Airports

## Revenue and Expense Statement (Non-General Fund)

Airports Fund	FY2010 Budget*	FY2011 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>		
Balance from Prior Year	\$ 2,944,350	\$ 10,918,860
Reserve for Encumbrances	1,200,000	—
Continuing Appropriations - CIP	1,541,859	—
Federal Aviation Administration Reserve	850,000	850,000
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 6,536,209</b>	<b>\$ 11,768,860</b>
<b>REVENUE</b>		
Aircraft Fuel Fees	\$ 198,035	\$ 170,000
Aviation Leases	1,359,418	1,345,130
Commercial Landing Fees	50,000	60,000
Commercial Leases	2,784,698	1,613,521
Interest Earnings	300,000	450,000
Leases to Other City Departments	524,330	538,310
Miscellaneous Revenue	38,756	37,355
Parking Fees	179,651	175,400
<b>TOTAL REVENUE</b>	<b>\$ 5,434,888</b>	<b>\$ 4,389,716</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 11,971,097</b>	<b>\$ 16,158,576</b>
<b>CAPITAL IMPROVEMENT PROGRAM (CIP)</b>		
CIP Expenditures	\$ 1,800,000	\$ 1,800,000
<b>TOTAL CIP EXPENSE</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>
<b>OPERATING EXPENSE</b>		
Personnel Expense	\$ 1,480,484	\$ 1,491,031
Non-Personnel Expense	1,619,914	1,855,128
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 3,100,398</b>	<b>\$ 3,346,159</b>
<b>TOTAL EXPENSE</b>	<b>\$ 4,900,398</b>	<b>\$ 5,146,159</b>
<b>RESERVES</b>		
Continuing Appropriations - Encumbered	\$ 1,100,000	\$ —
Continuing Appropriations - CIP	1,541,859	—
Federal Aviation Administration Reserve	850,000	850,000
Reserve for Encumbrances	100,000	—
<b>TOTAL RESERVES</b>	<b>\$ 3,591,859</b>	<b>\$ 850,000</b>
<b>BALANCE</b>	<b>\$ 3,478,840</b>	<b>\$ 10,162,417</b>
<b>TOTAL EXPENSE, RESERVES, AND BALANCE</b>	<b>\$ 11,971,097</b>	<b>\$ 16,158,576</b>

\* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.